

STATE STUDENT FINANCIAL AID 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2009 | Estimate Expenses FY Ending June 30, 2010 | Requested for FY Ending June 30, 2011 | Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 566,720 | 491,366 | 491,366 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 566,720 | 491,366 | 491,366 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 1,521 | 7,500 | 7,500 | | |
| b. Travel & Subsistence (Out-of-State) | 1,883 | 2,500 | 2,500 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 3,404 | 10,000 | 10,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 16,823 | 20,200 | 20,200 | | |
| c. Public Information | | | | | |
| d. Rents | 18,774 | 20,000 | 20,000 | | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 341,671 | 348,480 | 348,480 | | |
| g. Other Contractual Services | 194,570 | 195,000 | 195,000 | | |
| h. Data Processing | 1,140 | 1,500 | 1,500 | | |
| i. Other | 19,045 | 38,631 | 38,631 | | |
| Total Contractual Services | 592,023 | 623,811 | 623,811 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 6,539 | 14,000 | 14,000 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 920 | 2,000 | 2,000 | | |
| Total Commodities | 7,459 | 16,000 | 16,000 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 10,676 | 10,000 | 10,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 10,676 | 10,000 | 10,000 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 30,288,258 | 31,065,679 | 31,709,333 | 643,654 | 2.07% |
| TOTAL EXPENDITURES | 31,468,540 | 32,216,856 | 32,860,510 | 643,654 | 1.99% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 2,674,013 | 2,282,739 | 4,376,643 | 2,093,904 | 91.72% |
| General Fund Appropriation (Enter General Fund Lapse Below) | 28,689,819 | 30,200,449 | 32,514,767 | 2,314,318 | 7.66% |
| State Support Special Funds | | | | | |
| Federal Funds | 254,500 | 264,647 | 264,647 | | |
| Other Special Funds (Specify) | 77,724 | | | | |
| Health Care Expendable | | | | | |
| Interest Income/Private Grant/Other | 220,159 | 175,000 | 222,424 | 47,424 | 27.09% |
| Loan Repayment | 1,835,064 | 2,000,000 | 2,000,000 | | |
| State Treasurer Fund 325E | | 1,670,664 | | (1,670,664) | (100.00%) |
| Less: Estimated Cash Available Next Fiscal Period | (2,282,739) | (4,376,643) | (6,517,971) | 2,141,328 | 48.92% |
| TOTAL FUNDS (equals Total Expenditures above) | 31,468,540 | 32,216,856 | 32,860,510 | 643,654 | 1.99% |
| GENERAL FUND LAPSE | 1,509,991 | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 10 | 10 | 10 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: September 28, 2009

Name of Agency STATE STUDENT FINANCIAL AID

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 518,264 | 91.44% | | 443,942 | 90.34% | | 443,942 | 90.34% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | 48,456 | 8.55% | | 47,424 | 9.65% | | 47,424 | 9.65% | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Salaries | 566,720 | | 1.80% | 491,366 | | 1.52% | 491,366 | | 1.49% |
| 1. General _____ State Support Special (Specify) _____ | 3,404 | 100.00% | | 10,000 | 100.00% | | 10,000 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Travel | 3,404 | | 0.01% | 10,000 | | 0.03% | 10,000 | | 0.03% |
| 1. General _____ State Support Special (Specify) _____ | 588,409 | 99.38% | | 623,811 | 100.00% | | 623,811 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | 3,614 | 0.61% | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Contractual | 592,023 | | 1.88% | 623,811 | | 1.93% | 623,811 | | 1.89% |
| 1. General _____ State Support Special (Specify) _____ | 7,459 | 100.00% | | 16,000 | 100.00% | | 16,000 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Commodities | 7,459 | | 0.02% | 16,000 | | 0.04% | 16,000 | | 0.04% |

Name of Agency STATE STUDENT FINANCIAL AID

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 10,676 | 100.00% | | 10,000 | 100.00% | | 10,000 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Equipment | 10,676 | | 0.03% | 10,000 | | 0.03% | 10,000 | | 0.03% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Health Care Expendable | | | | | | | | | |
| 10. Interest Income/Private Grant/Other | | | | | | | | | |
| 11. Loan Repayment | | | | | | | | | |
| 12. State Treasurer Fund 325E | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

Name of Agency STATE STUDENT FINANCIAL AID

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 27,561,607 | 90.99% | | 29,096,696 | 93.66% | | 31,411,014 | 99.05% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 254,500 | 0.84% | | 264,647 | 0.85% | | 264,647 | 0.83% | |
| 9. Health Care Expendable | 77,724 | 0.25% | | | | | | | |
| 10. Interest Income/Private Grant/Other | 1,601,758 | 5.28% | | 33,672 | 0.10% | | 33,672 | 0.10% | |
| 11. Loan Repayment | 792,669 | 2.61% | | | | | | | |
| 12. State Treasurer Fund 325E | | | | 1,670,664 | 5.37% | | | | |
| Total Subsidies, Loans & Grants | 30,288,258 | | 96.24% | 31,065,679 | | 96.42% | 31,709,333 | | 96.49% |
| 1. General _____ State Support Special (Specify) _____ | 28,689,819 | 91.16% | | 30,200,449 | 93.74% | | 32,514,767 | 98.94% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 254,500 | 0.80% | | 264,647 | 0.82% | | 264,647 | 0.80% | |
| 9. Health Care Expendable | 77,724 | 0.24% | | | | | | | |
| 10. Interest Income/Private Grant/Other | 1,653,828 | 5.25% | | 81,096 | 0.25% | | 81,096 | 0.24% | |
| 11. Loan Repayment | 792,669 | 2.51% | | | | | | | |
| 12. State Treasurer Fund 325E | | | | 1,670,664 | 5.18% | | | | |
| TOTAL | 31,468,540 | | 100.00% | 32,216,856 | | 100.00% | 32,860,510 | | 100.00% |

SPECIAL FUNDS DETAIL

STATE STUDENT FINANCIAL AID

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|------------------------|---------------------------------|--------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | | FY 2010 | FY 2011 | | | |
| | | Cash Balance-Unencumbered | | | | | |
| | Leveraging Education Assistance | U. S. Department of Education | | | 254,500 | 264,647 | 264,647 |
| Section A TOTAL | | | | | 254,500 | 264,647 | 264,647 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---|---|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 2,674,013 | 2,282,739 | 4,376,643 |
| Loan Repayment (P&I) | Loan Repayment (Principal and Interest) | 1,835,064 | 2,000,000 | 2,000,000 |
| Interest Income | Interest Income | 196,439 | 175,000 | 222,424 |
| State Treasurer Fund 325E | MTAG/MESG Carryover | | 1,670,664 | |
| Health Care Expendable Funds | Medical Education Scholarship | 77,724 | | |
| Other Funds | Prior Year Refunds | 23,720 | | |
| Section B TOTAL | | 4,806,960 | 6,128,403 | 6,599,067 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 5,061,460 | 6,393,050 | 6,863,714 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/09 | (2) Balance as of 6/30/10 | (3) Balance as of 6/30/11 |
|--|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| IHL Clearing Account | 60588860 | Trustmark National Bank | 337,294 | | |
| Consolidated Loan/Scholarship Trust | 604-04119 | Trinity Investments | 945,257 | 3,260,358 | 5,397,686 |
| Nissan Scholarship Trust Fund | 604-04143 | Trinity Investments | 1,000,188 | 1,116,285 | 1,120,285 |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

STATE STUDENT FINANCIAL AID

Name of Agency

FEDERAL FUNDS

The U.S. Department of Education annually allocates funds to match with state funds for the Leveraging Educational Assistance Partnership (LEAP) Program.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Loan Repayment, Interest & Private Grant - Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amounts in this category represent these collections. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

TREASURY FUND/BANK

Loan Payment (P&I). Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amount in this category represents these collections.

Interest Income and Private Grant. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

State Treasurer Fund 325E. Amounts in this category represent lapsed general fund appropriations carried forward in the State Treasury Student Financial Aid Special Fund.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY _____

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 518,264 | | | 48,456 | 566,720 |
| Travel | 3,404 | | | | 3,404 |
| Contractual Services | 588,409 | | | 3,614 | 592,023 |
| Commodities | 7,459 | | | | 7,459 |
| Other Than Equipment | | | | | |
| Equipment | 10,676 | | | | 10,676 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 27,561,607 | | 254,500 | 2,472,151 | 30,288,258 |
| Total | 28,689,819 | | 254,500 | 2,524,221 | 31,468,540 |
| No. of Positions (FTE) | 9.00 | | | 1.00 | 10.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 443,942 | | | 47,424 | 491,366 |
| Travel | 10,000 | | | | 10,000 |
| Contractual Services | 623,811 | | | | 623,811 |
| Commodities | 16,000 | | | | 16,000 |
| Other Than Equipment | | | | | |
| Equipment | 10,000 | | | | 10,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 29,096,696 | | 264,647 | 1,704,336 | 31,065,679 |
| Total | 30,200,449 | | 264,647 | 1,751,760 | 32,216,856 |
| No. of Positions (FTE) | 8.50 | | | 1.00 | 9.50 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,314,318 | | | (1,670,664) | 643,654 |
| Total | 2,314,318 | | | (1,670,664) | 643,654 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 443,942 | | 47,424 | 491,366 |
| Travel | 10,000 | | | 10,000 |
| Contractual Services | 623,811 | | | 623,811 |
| Commodities | 16,000 | | | 16,000 |
| Other Than Equipment | | | | |
| Equipment | 10,000 | | | 10,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 31,411,014 | 264,647 | 33,672 | 31,709,333 |
| Total | 32,514,767 | 264,647 | 81,096 | 32,860,510 |
| No. of Positions (FTE) | 8.50 | | 1.00 | 9.50 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

STATE STUDENT FINANCIAL AID _____

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|--------------------------------|------------|-----------------|---------|---------------|------------|
| 1. ADMINISTRATION | 1,103,753 | | | 47,424 | 1,151,177 |
| 2. MTAG/MESG & HELP | 23,053,096 | | | | 23,053,096 |
| 3. CONS LOAN & SCHOLARSHIP PRG | 8,357,918 | | 264,647 | 33,672 | 8,656,237 |
| SUMMARY OF ALL PROGRAMS | 32,514,767 | | 264,647 | 81,096 | 32,860,510 |

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 1 of 3 Programs

AGENCY

ADMINISTRATION

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 518,264 | | | 48,456 | 566,720 |
| Travel | 3,404 | | | | 3,404 |
| Contractual Services | 588,409 | | | 3,614 | 592,023 |
| Commodities | 7,459 | | | | 7,459 |
| Other Than Equipment | | | | | |
| Equipment | 10,676 | | | | 10,676 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,128,212 | | | 52,070 | 1,180,282 |
| No. of Positions (FTE) | 9.00 | | | 1.00 | 10.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 443,942 | | | 47,424 | 491,366 |
| Travel | 10,000 | | | | 10,000 |
| Contractual Services | 623,811 | | | | 623,811 |
| Commodities | 16,000 | | | | 16,000 |
| Other Than Equipment | | | | | |
| Equipment | 10,000 | | | | 10,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,103,753 | | | 47,424 | 1,151,177 |
| No. of Positions (FTE) | 8.50 | | | 1.00 | 9.50 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. 1 of 3 Programs

AGENCY _____

ADMINISTRATION _____

PROGRAM _____

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 443,942 | | 47,424 | 491,366 |
| Travel | 10,000 | | | 10,000 |
| Contractual Services | 623,811 | | | 623,811 |
| Commodities | 16,000 | | | 16,000 |
| Other Than Equipment | | | | |
| Equipment | 10,000 | | | 10,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 1,103,753 | | 47,424 | 1,151,177 |
| No. of Positions (FTE) | 8.50 | | 1.00 | 9.50 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 2 of 3 Programs

AGENCY

MTAG/MESG & HELP

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 21,742,149 | | | | 21,742,149 |
| Total | 21,742,149 | | | | 21,742,149 |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 20,912,640 | | | 1,670,664 | 22,583,304 |
| Total | 20,912,640 | | | 1,670,664 | 22,583,304 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 2,140,456 | | | (1,670,664) | 469,792 |
| Total | 2,140,456 | | | (1,670,664) | 469,792 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____
AGENCY

Program No. 2 of 3 Programs

MTAG/MESG & HELP

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 23,053,096 | | | 23,053,096 |
| Total | 23,053,096 | | | 23,053,096 |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. 3 of 3 Programs

AGENCY

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 5,819,458 | | 254,500 | 2,472,151 | 8,546,109 |
| Total | 5,819,458 | | 254,500 | 2,472,151 | 8,546,109 |
| No. of Positions (FTE) | | | | | |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 8,184,056 | | 264,647 | 33,672 | 8,482,375 |
| Total | 8,184,056 | | 264,647 | 33,672 | 8,482,375 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | 173,862 | | | | 173,862 |
| Total | 173,862 | | | | 173,862 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID

Program No. 3 of 3 Programs

AGENCY

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | 8,357,918 | 264,647 | 33,672 | 8,656,237 |
| Total | 8,357,918 | 264,647 | 33,672 | 8,656,237 |
| No. of Positions (FTE) | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2011 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 491,366 | | | | 491,366 | | | |
| GENERAL | 443,942 | | | | 443,942 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 47,424 | | | | 47,424 | | | |
| TRAVEL | 10,000 | | | | 10,000 | | | |
| GENERAL | 10,000 | | | | 10,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 623,811 | | | | 623,811 | | | |
| GENERAL | 623,811 | | | | 623,811 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 16,000 | | | | 16,000 | | | |
| GENERAL | 16,000 | | | | 16,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 10,000 | | | | 10,000 | | | |
| GENERAL | 10,000 | | | | 10,000 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,151,177 | | | | 1,151,177 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | 1,103,753 | | | | 1,103,753 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 47,424 | | | | 47,424 | | | |
| TOTAL | 1,151,177 | | | | 1,151,177 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | 8.50 | | | | 8.50 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 1.00 | | | | 1.00 | | | |
| TOTAL FTE | 9.50 | | | | 9.50 | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Additional Needs | Shift In Funding | Total Funding Change | FY 2011 Total Request | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|---------------------|-------------------------|--------------------------|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|-------------------|--|--|----------------|--------------|----------------|-------------------|--|
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 22,583,304 | | | 469,792 | | 469,792 | 23,053,096 | |
| GENERAL | 20,912,640 | | | 469,792 | 1,670,664 | 2,140,456 | 23,053,096 | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,670,664 | | | | (1,670,664) | (1,670,664) | | |
| TOTAL | 22,583,304 | | | 469,792 | | 469,792 | 23,053,096 | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|--------------|----------------|-------------------|--|
| GENERAL FUNDS | 20,912,640 | | | 469,792 | 1,670,664 | 2,140,456 | 23,053,096 | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,670,664 | | | | (1,670,664) | (1,670,664) | | |
| TOTAL | 22,583,304 | | | 469,792 | | 469,792 | 23,053,096 | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Additional Needs | Total Funding Change | FY 2011 Total Request | | |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 8,482,375 | | | 173,862 | 173,862 | 8,656,237 | | |
| GENERAL | 8,184,056 | | | 173,862 | 173,862 | 8,357,918 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 264,647 | | | | | 264,647 | | |
| OTHER | 33,672 | | | | | 33,672 | | |
| TOTAL | 8,482,375 | | | 173,862 | 173,862 | 8,656,237 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS | 8,184,056 | | | 173,862 | 173,862 | 8,357,918 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 264,647 | | | | | 264,647 | | |
| OTHER SP.FUNDS | 33,672 | | | | | 33,672 | | |
| TOTAL | 8,482,375 | | | 173,862 | 173,862 | 8,656,237 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

II. Program Objective:

MOSFA seeks to communicate the accomplishments, needs, and value of the state's financial assistance programs to numerous and varied constituency groups; to implement effective management strategies; to be wise stewards of state resources; and to provide prompt, quality service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created to assist Mississippi students who do not qualify for full Pell grants. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income.

II. Program Objective:

Provide adequate resources to support the delivery of the three (3) grant programs and to ensure compliance with the appropriate state laws in delivering financial aid.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Needs:**

Additional Needs TOTALING \$469,792 are requested to fund projected growth in these programs: Increase requested for MTAG - \$342,023; MESG - \$100,028; and HELP - \$27,740.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

(E) Shift in Funding:

Shift in funding from special to general funds for FY2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA operates the following student financial aid teacher programs: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Teacher Scholar Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. MOSFA operates the following student financial aid health/science related programs: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Program; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. MOSFA operates the following student financial aid programs in other areas: Public Management Graduate Intern Program; Family Protection Specialist Social Worker Loan/Scholarship Program; Leveraging Educational Assistance Partnership; Law Enforcement Officers and Firemen Scholarship Program; and the Nissan Scholarship Program.

II. Program Objective:

Student Financial aid programs have been developed:

- a. To meet demonstrated critical shortages in the fields of medicine, nursing, nursing education, physical and natural sciences, and teacher education;
- b. To attract, educate and retain qualified teachers and medical personnel to serve the people of Mississippi;
- c. To insure that the best interest of Mississippi is served by providing students with financial assistance for programs of study not offered in regularly supported Mississippi institutions; and
- d. To manifest the belief that the continued growth and development of Mississippi requires improved levels of postsecondary educational attainment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Additional Needs:**

Additional Needs: Additional funds, TOTALING \$173,862, are requested and detailed below to fully fund all eligible applicants for the following existing loan/scholarship programs:

TEACHER PROGRAMS:

Graduate Teacher, Counselor and School Administrator Loan/Scholarship Programs - \$8,400: The GTS and CSA Programs continue to experience steady growth as classroom teachers and administrators seek graduate level education to improve their skills and abilities, desperately needed in Mississippi's public schools. Additional funds are requested to fund eligible applicants.

William Winter Teacher and William Winter Alternate Route Loan/Scholarship Programs - \$42,075: The William Winter program continues to experience growth as more attention is placed on the state's teacher shortage. Additional funds are requested to fund eligible applicants.

Critical Needs Teacher and Critical Needs Alternate Route Loan/Scholarship Programs - \$39,000: Additional funds are requested to fund eligible students willing to teach in critical geographic shortage areas or specific subject shortage areas.

Mississippi Teacher Loan Repayment Program - \$9,000: Additional funds are requested to repay a portion of the undergraduate loans of eligible Mississippi teachers in exchange for their service or continued teaching service in Mississippi's public schools.

Southern Regional Education Board Doctoral Teacher Scholar Loan/Scholarship Program - \$0: No additional funds are requested at this time. This program seeks to improve the success of minority students in Mississippi's postsecondary institutions, since data shows that minority students are more likely to succeed in postsecondary education under the leadership and instruction of minority teachers and administrators.

NURSING PROGRAMS:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

Nursing Education Loan/Scholarship Programs - \$40,500: Additional funds are requested to fund eligible baccalaureate, RN to BSN, masters, and Ph.D. level nursing students to assist the state's efforts to recruit and retain nurses to fill the nursing shortage. Additional masters and Ph.D. level nursing students will also have the education required to teach in nursing education programs, when current nurse educators leave the profession in mass, as anticipated over the coming years.

Nursing Teacher Stipend Program - \$0: No additional funds are requested at this time to fund eligible masters and Ph.D. level nursing students in nursing education tracks who commit to serve as nurse educators upon completion of their education.

HEALTH RELATED PROGRAMS:

Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, chiropractic, orthotic, prosthetic, or podiatric study - \$13,900: Additional funds are requested to fill the spaces currently held for students through the Regional Contract Program with SREB.

State Family Medical and Dental Education Loan/Scholarship Programs - \$0: No additional funds are requested at this time to fund eligible applicants for the Family Medicine and Dental Education programs.

Health Care Professions Loan/Scholarship Program - \$0: No additional funds are requested at this time to fund eligible applicants for the Health Care Professions Loan/Scholarship Program.

Veterinary Medicine Minority Loan/Scholarship Program - \$0: No additional funds are requested at this time to fund the Veterinary Medicine Minority Loan/Scholarship Program.

OTHER PROGRAMS:

Public Management Intern - \$0: Additional funds are not requested at this time to provide internships in public management in the state.

Family Protection Specialist Social Worker Program - \$0: Additional funds are not requested at this time to provide social workers working at the Department of Human Services with more education.

Leveraging Educational Assistance Partnership Program - \$19,323: Additional funds are requested to meet the federal matching requirement for participation in the LEAP program.

Law Enforcement Officers and Firemen Scholarship Program - \$1,664: Additional funds are requested to fund all eligible applicants for this program to provide education to the dependents of deceased or disabled service men and women.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Eligible applicants receiving state financial aid | 31,289.00 | 28,523.00 | 29,438.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Administrative cost per eligible financial aid receipt | 37.72 | 40.36 | 42.50 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of eligible applicants receiving state financial aid. | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Eligible students receiving financial aid | 28,738.00 | 26,867.00 | 27,632.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|--------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 Financial Aid Programs | 3.00 | 3.00 | 3.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Provide financial aid delivery system to qualified applicants | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Eligible applicants receiving financial aid | 2,551.00 | 1,656.00 | 1,806.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|--------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Financial Aid Programs | 26.00 | 26.00 | 26.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Provide financial aid delivery system to qualified applicants | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE STUDENT FINANCIAL AID

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) ADMINISTRATION | | | | |
| GENERAL | 1,103,753 | | 1,103,753 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 47,424 | | 47,424 | |
| TOTAL | 1,151,177 | | 1,151,177 | |
| Narrative Explanation: A 3% general fund reduction would not affect this program. | | | | |
| Program Name: (2) MTAG/MESG & HELP | | | | |
| GENERAL | 20,912,640 | (309,223) | 20,603,417 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,670,664 | | 1,670,664 | |
| TOTAL | 22,583,304 | (309,223) | 22,274,081 | |
| Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants. | | | | |
| Program Name: (3) CONS LOAN & SCHOLARSHIP PRG | | | | |
| GENERAL | 8,184,056 | (596,790) | 7,587,266 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 264,647 | | 264,647 | |
| OTHER SPECIAL | 33,672 | | 33,672 | |
| TOTAL | 8,482,375 | (596,790) | 7,885,585 | |
| Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 30,200,449 | (906,013) | 29,294,436 | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 264,647 | | 264,647 | |
| OTHER SPECIAL | 1,751,760 | | 1,751,760 | |
| TOTAL | 32,216,856 | (906,013) | 31,310,843 | |

Board of Trustees of State Institutions of Higher Learning MEMBERS

STATE STUDENT FINANCIAL AID

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|----------------------------|-----------------------|---------------|---------------------|----------------|
| 1. | Dr. L. Stacy Davidson, Jr. | Cleveland, MS | Gov. Musgrove | May 2000 | 12 years |
| 2. | Dr. Bettye H. Neely | Grenada, MS | Gov. Musgrove | June 2000 | 12 years |
| 3. | Mr. Scott Ross | West Point, MS | Gov. Musgrove | May 2000 | 12 years |
| 4. | Ms Amy Whitten | Oxford, MS | Gov. Musgrove | May 2000 | 12 years |
| 5. | Mr. Ed Blakeslee | Gulfport, MS | Gov. Barbour | May 2004 | 12 years |
| 6. | Mr. Bob Owens | Jackson, MS | Gov. Barbour | May 2004 | 12 years |
| 7. | Mr. Aubrey Patterson | Tupelo, MS | Gov. Barbour | May 2004 | 12 years |
| 8. | Ms. Robin Robinson | Laurel, MS | Gov. Barbour | May 2004 | 12 years |
| 9. | Ms. Christy Pickering | Biloxi, MS | Gov. Barbour | May 2008 | 12 years |
| 10. | Mr. Alan Perry | Jackson, MS | Gov. Barbour | May 2008 | 12 years |
| 11. | Mr. C. D. Smith | Meridian, MS | Gov. Barbour | May 2008 | 12 years |
| 12. | Mr. Doug Rouse | Hattiesburg, MS | Gov. Barbour | May 2008 | 12 years |

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

STATE STUDENT FINANCIAL AID

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| Professional Development Fees | | | |
| TOTAL (A) | | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 5,730 | 6,500 | 6,500 |
| 61122 Telephone - Basic Line Charges | 6,079 | 7,000 | 7,000 |
| 61134 Telephone - Long Distance Service | 4,064 | 5,000 | 5,000 |
| 61142 Telephone - Private Line Charges | | | |
| 611XX Transportation of Goods (61180-61190) | 16 | 100 | 100 |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| Telephone - Installation & Maint. | 22 | 100 | 100 |
| Cell Phone - Local Service | 912 | 1,500 | 1,500 |
| TOTAL (B) | 16,823 | 20,200 | 20,200 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | 18,774 | 20,000 | 20,000 |
| 61460 Other Equipment | | | |
| 61470 Bureau of Buildings | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| Other Rental | | | |
| TOTAL (D) | 18,774 | 20,000 | 20,000 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Passenger Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | | | |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | | | |
| 61616 MMRS Fees | | | |
| 61620 Audit Fees | | | |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61631) | | | |
| 61640 Medical Doctors | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE STUDENT FINANCIAL AID

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61642 Nurses | | | |
| 61644 Other Medical | | | |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61660 Court Costs & Court Reporters | | | |
| 61670 Laboratory & Testing Fees | | | |
| 61690 Other Fees & Services | 341,671 | 348,480 | 348,480 |
| 6169X Contract Worker (61682-61699) | | | |
| TOTAL (F) | 341,671 | 348,480 | 348,480 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 194,570 | 195,000 | 195,000 |
| 61730 Laundry, Dry Cleaning & Towel Service | | | |
| 61801 Contractual, Social Security Match | | | |
| 61802 Contractual, Medicare Match | | | |
| Subscriptions | | | |
| TOTAL (G) | 194,570 | 195,000 | 195,000 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor | | | |
| 61905 IS Fees - ITS | | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges Paid to State Computer Center | | | |
| 61918 Data Entry | | | |
| 61921 Software Acquisition | 1,140 | 1,500 | 1,500 |
| 6193X IS Related Rentals (61932-61939) | | | |
| 61961 Repair, Maintenance & Service of IS Equipment | | | |
| 61980 Software Maintenance | | | |
| 61939 - Cellular Usage Time - Outside Vendors | | | |
| Maintenance Contracts - Equipment | | | |
| TOTAL (H) | 1,140 | 1,500 | 1,500 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61997-61998) | | | |
| 61999 Contractual Services - No PO Required | 19,045 | 38,631 | 38,631 |
| TOTAL (I) | 19,045 | 38,631 | 38,631 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 592,023 | 623,811 | 623,811 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 588,409 | 623,811 | 623,811 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 3,614 | | |
| TOTAL FUNDS | 592,023 | 623,811 | 623,811 |

**SCHEDULE C
COMMODITIES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel and Other Metals | | | |
| 62060 Paints | | | |
| Other Maintenance Materials | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 4,639 | 9,000 | 9,000 |
| 62130 Office Supplies & Materials | 1,228 | 2,500 | 2,500 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Computer Software Acquisitions | 672 | 2,500 | 2,500 |
| Total (B) | 6,539 | 14,000 | 14,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | 65 | 500 | 500 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | 855 | 1,500 | 1,500 |
| 62595 Other Equipment (less than \$500) | | | |
| Total (E) | 920 | 2,000 | 2,000 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 7,459 | 16,000 | 16,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 7,459 | 16,000 | 16,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 7,459 | 16,000 | 16,000 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

STATE STUDENT FINANCIAL AID _____

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2009 | | Est. FY Ending June 30, 2010 | | Req. FY Ending June 30, 2011 | | |
|--|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|---------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Paper Shredder | | | | | | | |
| Shedder | | | | | | | |
| File Cabinets | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Laptop Computer | | | | | | | |
| Personal Computers | | | 4 | 10,000 | 4 | 2,500 | 10,000 |
| Computer Server | 2 | 10,676 | | | | | |
| Color Printer | | | | | | | |
| Laser Printer | | | | | | | |
| Projector | | | | | | | |
| TOTAL (D) | | 10,676 | | 10,000 | | | 10,000 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| Other Equipment | | | | | | | |
| Cellular Telephone | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 10,676 | | 10,000 | | | 10,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 10,676 | | 10,000 | | | 10,000 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 10,676 | | 10,000 | | | 10,000 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2009 | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2009 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

STATE STUDENT FINANCIAL AID _____

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2009 | Act FY Ending June 30, 2009 | | Est FY Ending June 30, 2010 | | Req FY Ending June 30, 2011 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| Interest from Equip. Lease Purchase | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| Subsidies, Loans & Grants | 30,288,258 | 31,065,679 | 31,709,333 |
| TOTAL (E) | 30,288,258 | 31,065,679 | 31,709,333 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 30,288,258 | 31,065,679 | 31,709,333 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 27,561,607 | 29,096,696 | 31,411,014 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 254,500 | 264,647 | 264,647 |
| OTHER SPECIAL FUNDS | 2,472,151 | 1,704,336 | 33,672 |
| TOTAL FUNDS | 30,288,258 | 31,065,679 | 31,709,333 |

NARRATIVE
2011 BUDGET REQUEST

STATE STUDENT FINANCIAL AID

Name of Agency

The Mississippi Office of Student Financial Aid (MOSFA) is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP). The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state fulfill critical needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for postsecondary education.

In recent years, MOSFA has been unable to offer funds to all eligible students. Without increased support from the Legislature to fund the state's existing financial aid programs, many more students may find it difficult to successfully earn a college credential. Additional dollars are needed to assist students with the additional financial burden they face when transferring from a two-year to four-year institution. Finally, funds are needed to expand the state's need-based aid programs to assist Mississippi's hard-working families.

On behalf of the students and the state of Mississippi, MOSFA requests a total of \$32,826,838, which includes an additional \$643,654 over the original FY2010 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

STATE STUDENT FINANCIAL AID _____

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|-------------------------------------|--------------------|-----------------------|
| Mary Jane Covington | Las Vegas, NV | 2008 Federal Student Aid Conference | 1,071 | General Funds |
| Barbara McAlpin | Las Vegas, NV | 2008 Federal Student Aid Conference | 812 | General Funds |
| Total Out of State Travel Cost | | | \$1,883 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

STATE STUDENT FINANCIAL AID

Name of Agency _____

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Audit Fees | | | | | |
| TOTAL 61620 Audit Fees | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61631) | | | | | |
| TOTAL 6163X Legal (61630-61631) | | | | | |
| 61640 Medical Doctors | | | | | |
| TOTAL 61640 Medical Doctors | | | | | |
| 61642 Nurses | | | | | |
| TOTAL 61642 Nurses | | | | | |
| 61644 Other Medical | | | | | |
| TOTAL 61644 Other Medical | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| Manpower | | | | | General |
| <i>Comp. Rate:</i> | | | | | |
| Various | | | | | General |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61660 Court Costs & Court Reporters | | | | | |
| TOTAL 61660 Court Costs & Court Reporters | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 61690 Other Fees & Services | | | | | |
| State Treasurer 3601 / ITS Services | | 17,417 | 20,000 | 20,000 | General |
| <i>Comp. Rate: \$1,451 per month</i> | | | | | |
| GGAA Administrators / Cafeteria Fees | | 162 | 180 | 180 | General |
| <i>Comp. Rate: \$1.50 per emp. per mo.</i> | | | | | |
| Institutions of Higher Learning / Administrative Fees | | 151,000 | 151,000 | 151,000 | General |
| <i>Comp. Rate: .005% of general funds</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

STATE STUDENT FINANCIAL AID

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Tort Liability Pool Premium / Tort Liability Services <i>Comp. Rate: \$87.40 per employee</i> | | 874 | | | General |
| Trinity Capital Investors / Investment Management <i>Comp. Rate: .09% of avg. balance</i> | | 261 | 300 | 300 | Other |
| Affiliated Computer Services / Collections Fee <i>Comp. Rate: \$7-\$8 per account</i> | | 58,570 | 60,000 | 60,000 | General |
| General Revenue Corporation / Attorney Fees for Collections <i>Comp. Rate: 20% of collections</i> | | 52,397 | 55,000 | 55,000 | General |
| Williams & Fudge, Inc. / Attorney Fees for Collections <i>Comp. Rate: 20% of collections</i> | | 60,990 | 62,000 | 62,000 | General |
| TOTAL 61690 Other Fees & Services | | <u>341,671</u> | <u>348,480</u> | <u>348,480</u> | |
| 6169X Contract Worker (61682-61699) | | | | | |
| TOTAL 6169X Contract Worker (61682-61699) | | <u> </u> | <u> </u> | <u> </u> | |
| GRAND TOTAL (61600-61699) | | 341,671 | 348,480 | 348,480 | |

VEHICLE PURCHASE DETAILS

STATE STUDENT FINANCIAL AID _____

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2011 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

STATE STUDENT FINANCIAL AID _____

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-09 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2010 | FY 2011 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

STATE STUDENT FINANCIAL AID _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---|------------------|---------------------|----------------|
| Priority # 0 | | | |
| Program # 2 : MTAG/MESG & HELP | Additional Needs | | |
| | | Subsidies | 469,792 |
| | | Total | 469,792 |
| | | General Funds | 469,792 |
| Program # 2 : MTAG/MESG & HELP | Shift in Funding | | |
| | | Total | |
| | | General Funds | 1,670,664 |
| | | Other Special Funds | -1,670,664 |
| Program # 3 : CONS LOAN & SCHOLARSHIP PRG | Additional Needs | | |
| | | Subsidies | 173,862 |
| | | Total | 173,862 |
| | | General Funds | 173,862 |

CAPITAL LEASES

STATE STUDENT FINANCIAL AID

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-09 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2009 | Estimated FY 2010 | | | Requested FY 2011 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

STATE STUDENT FINANCIAL AID

| Major Object | FY2010 GENERAL FUND REDUCTION | AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2010 FEDERAL FUNDS | AFFECT ON FY2010 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | (906,013) | | | | (906,013) |
| TOTALS | (906,013) | | | | (906,013) |